

FY 2007 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

| No. | Activity Name | Sub Act | Pri- ority | Reimb | RMT Mgt Ofc | Activity Manager | FY05 Request | FY06 Orig Est | FY07 Est. | FY08 Est. | FY09 Est. | FY10 Est. | FY11 Est. |
|--|---|---------|------------|-------|-------------|------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1741 - CVP, Shasta Division (NC-100) | | | | | | | | | | | | | |
| 1741 - A10 - Water & Energy Management & Development | | | | | | | | | | | | | |
| 529 | Long Term Contract Renewals/Nepa Compliance | W | 2 | Yes | NC-100 | Smith | 132 | - | - | - | - | - | - |
| 530 | Water Service And Repayment Contracts | W | 2 | Yes | NC-100 | Bultema | 146 | 149 | 208 | 214 | 221 | 228 | 235 |
| 531 | Reservoir Ecology And Water Modeling | W | 2 | Yes | NC-100 | Smith | 142 | 142 | 142 | - | - | - | - |
| 532 | Water Conservation | C | 2 | No | NC-100 | Perkins | 47 | 47 | 33 | 34 | 35 | 36 | 37 |
| 533 | Water Quality Monitoring | W | 2 | Yes | NC-100 | Wisniewski | 113 | 102 | 107 | 111 | 117 | 122 | 127 |
| 689 | Shasta Enlargement Studies | 0 | 2 | No | MP-700 | Garcia | - | 5,000 | 5,000 | - | - | - | - |
| *1106 | Water Quality/Flooding/Conjunctive Use | W | 2 | No | NC-100 | Matanga | - | - | 320 | - | - | - | - |
| A10 - Approp Subtotal: | | | | | | | 580 | 5,440 | 5,810 | 359 | 373 | 386 | 399 |
| 1741 - A20 - Land Management & Development | | | | | | | | | | | | | |
| 534 | Hazardous Materials Management Program | L | 2 | Yes | NC-100 | Varner | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 761 | Land Management Activities | L | 2 | Yes | NC-100 | Bultema | 40 | 85 | 112 | 116 | 120 | 124 | 128 |
| A20 - Approp Subtotal: | | | | | | | 140 | 185 | 212 | 216 | 220 | 224 | 228 |
| 1741 - A30 - Fish & Wildlife Management & Development | | | | | | | | | | | | | |
| 537 | Clear Creek Restoration | F | 2 | No | NC-100 | DeStaso III | - | 125 | 135 | 150 | 150 | 150 | 166 |
| 538 | Coleman National Fish Hatchery Rehabilitation | F | 2 | Yes | NC-100 | DeStaso III | 390 | 270 | 525 | 170 | 120 | 105 | - |
| 542 | Alternative Hatchery Designs | F | 2 | No | NC-100 | DeStaso III | - | 170 | 170 | 170 | 170 | 195 | 195 |
| A30 - Approp Subtotal: | | | | | | | 390 | 565 | 830 | 490 | 440 | 450 | 361 |
| 1741 - A40 - Facilities Operation | | | | | | | | | | | | | |
| 545 | Shasta Dam | N | 1 | Yes | NC-100 | Ryan | 1,784 | 1,819 | 1,864 | 1,918 | 1,974 | 2,031 | 2,105 |
| 548 | Coleman National Fish Hatchery O&M | G | 1 | Yes | NC-100 | DeStaso III | 4,326 | 4,451 | 4,590 | 4,728 | 4,860 | 5,177 | 5,342 |
| 549 | Keswick Powerplant | P | 1 | Yes | NC-100 | Ryan | - | - | 1,289 | 1,314 | 1,340 | 1,366 | 1,420 |
| 550 | Shasta Powerplant | P | 1 | Yes | NC-100 | Ryan | - | - | 4,189 | 4,273 | 4,359 | 4,359 | 4,365 |
| 551 | Apprentice Training | P | 1 | Yes | NC-100 | Ryan | 630 | 630 | 650 | 650 | 650 | 650 | 650 |
| 552 | Keswick Dam | P | 1 | Yes | NC-100 | Ryan | - | - | 936 | 955 | 974 | 993 | 1,020 |
| 997 | Hydrilla Detection And Eradication Project | N | 2 | No | NC-100 | Scullin | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| A40 - Approp Subtotal: | | | | | | | 6,746 | 6,906 | 13,524 | 13,844 | 14,163 | 14,582 | 14,908 |
| 1741 - A50 - Facilities Maintenance & Rehabilitation | | | | | | | | | | | | | |
| 553 | Life Safety Code | M | 2 | Yes | NC-100 | Gardner | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| 831 | A D M S Accessibility Corrective Actions | M | 2 | Yes | NC-100 | Gardner | 125 | 500 | 500 | 500 | 500 | 500 | - |
| *934 | Shasta Pumping Facility | M | 3 | No | NC-100 | Ryan | - | 500 | 500 | - | - | - | - |
| A50 - Approp Subtotal: | | | | | | | 425 | 1,300 | 1,300 | 800 | 800 | 800 | 300 |
| 1741 - Project Subtotal: | | | | | | | 8,281 | 14,396 | 21,676 | 15,709 | 15,996 | 16,442 | 16,196 |

| No. | Activity Name | Sub Act | Pri- ority | Reimb | RMT Mgt Ofc | Activity Manager | FY05 Request | FY06 Orig Est | FY07 Est. | FY08 Est. | FY09 Est. | FY10 Est. | FY11 Est. |
|---------------------|---------------|------------|---------------|-------|----------------|---------------------|-----------------|------------------|--------------|--------------|--------------|--------------|--------------|
| Report Total: | | | | | | | 8,281 | 14,396 | 21,676 | 15,709 | 15,996 | 16,442 | 16,196 |
| A10 - Approp Total: | | | | | | | 580 | 5,440 | 5,810 | 359 | 373 | 386 | 399 |
| A20 - Approp Total: | | | | | | | 140 | 185 | 212 | 216 | 220 | 224 | 228 |
| A30 - Approp Total: | | | | | | | 390 | 565 | 830 | 490 | 440 | 450 | 361 |
| A40 - Approp Total: | | | | | | | 6,746 | 6,906 | 13,524 | 13,844 | 14,163 | 14,582 | 14,908 |
| A50 - Approp Total: | | | | | | | 425 | 1,300 | 1,300 | 800 | 800 | 800 | 300 |
| Report Total: | | | | | | | 8,281 | 14,396 | 21,676 | 15,709 | 15,996 | 16,442 | 16,196 |

| | | | |
|---------------------------------|---------------------------------------|----------------------------------|-----|
| Activity Name: | Water Service And Repayment Contracts | Activity ID: | 530 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | Fund: | | A1W |

Administration and negotiation of and amendments to water service and repayment contracts including the collection and accounting for revenues to the Reclamation and Restoration Fund

Impact(s) if Unfunded:

Contractual obligations of the United States and the contractors may not be fulfilled. Revenues due the United States may not be collected or accounted for properly. Water delivery and crop data may not be collected.

Activity Authorization:

The Reclamation Act of 1902 and the Reclamation Project Act of 1939; Public Law 81-839, Sacramento Valley Canals, September 26, 1950, Public Law 90-65, Amending Sacramento Valley Canals Act, August 19, 1967, Public Law 1020575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 133 | 137 | 142 | 147 | 152 |
| 2100 | Total Travel | 5 | 5 | 5 | 5 | 5 |
| 2200 | Total Transportation | 2 | 2 | 2 | 2 | 2 |
| 2400 | Printing and Repro | 1 | 1 | 1 | 1 | 1 |
| 2500 | Other Services | 1 | 1 | 1 | 1 | 1 |
| 2600 | Supplies & Materials | 7 | 7 | 7 | 7 | 7 |
| 3100 | Equipment | 11 | 11 | 11 | 11 | 11 |
| 8126 | Regional Indirect Cost | 24 | 25 | 26 | 27 | 28 |
| 8128 | Office Indirect Cost | 24 | 25 | 26 | 27 | 28 |
| Total Federal Estimate: | | 208 | 214 | 221 | 228 | 235 |
| Total Estimate: | | 208 | 214 | 221 | 228 | 235 |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Reservoir Ecology And Water Modeling | Activity ID: | 531 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A1W |

This study will complement the ongoing Shasta Ecology Study. This study is also a first step to develop improved water management utilizing the triad of reservoirs to meet present and future CVPIA mandates. This funding will provide the foundation to replicate existing methodology on Shasta lake Ecology Study into Trinity and Whiskeytown Lakes. Out-Year-Funding will provide full monitoring implementation and data integration for improved water management. Additionally, all data collected would be directly applicable to ongoing water quality modeling studies and become part of the Shasta Enlargement feasibility/EIS analysis.

Impact(s) if Unfunded:

If partially funded, moneys would eventually have to be spent to collect the required data for ongoing water modeling studies. As water resources in this basin are more restrictive, the need for this type of study becomes more important.

Activity Authorization:

Public Law 102-575, Title 34; 3406 (g)

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------|------|------|------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 43 | - | - | - | - |
| 2500 | Other Services | 60 | - | - | - | - |
| 2600 | Supplies & Materials | 11 | - | - | - | - |
| 8126 | Regional Indirect Cost | 14 | - | - | - | - |
| 8128 | Office Indirect Cost | 14 | - | - | - | - |
| Total Federal Estimate: | | 142 | - | - | - | - |
| Total Estimate: | | 142 | - | - | - | - |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Water Conservation | Activity ID: | 532 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | No |
| Description of Activity: | | Fund: | A1C |

Assist contractors in the water conservation planning process and in performing annual progress or status reviews. Develop a Water Conservation Field Services Program as directed. Program provides assistance to contractors for technological improvements in urban and agricultural conservation. Administer water conservation program as required by RRA and CVPIA. Act as COR/GCAOR on grants to eligible recipients

Impact(s) if Unfunded:

Administration of Water Conservation Program as required by RRA and CVPIA would not be administered or be only partially addressed. The field Services Program is entirely dependent on funding through Reclamation Area and Regional Office sources.

Activity Authorization:

Public Law 102-575, Title 34; 3406 (I); Public Law 97-293 (RRA)

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|-----------|-----------|-----------|-----------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 21 | 22 | 23 | 24 | 25 |
| 8126 | Regional Indirect Cost | 6 | 6 | 6 | 6 | 6 |
| 8128 | Office Indirect Cost | 6 | 6 | 6 | 6 | 6 |
| Total Federal Estimate: | | 33 | 34 | 35 | 36 | 37 |
| Total Estimate: | | 33 | 34 | 35 | 36 | 37 |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Water Quality Monitoring | Activity ID: | 533 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A1W |

Operation and maintenance of satellite telemetry continuous water quality monitoring stations on rivers and creeks. Monitor and update site locations for ideal placement of monitoring stations in channel morphology. Conduct water quality tests in Shasta Reservoir and downstream from Shasta Powerplant. Maintain quality controls/assurances on all data and related equipment.

Impact(s) if Unfunded:

Compliance requirements under the ESA, Water Rights Order 90-5, RWQCB Order 93-010, and the California Basin Plan would not be met. The inability to monitor real time changes would impact water management decisions including thermal control of the river and flood management for Shasta and Keswick dams. Endangered and threatened salmon and steelhead populations would be harmed.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935. Title XXXIV, Reclamation Projects Authorization and Adjustment Act; Central Valley Project Improvement Act of October 30, 1992; PL 93-205, Endangered Species Act of 1973; California State Water Resources Control Board Order 90-5.

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 40 | 42 | 44 | 46 | 48 |
| 2500 | Other Services | 22 | 22 | 23 | 23 | 24 |
| 2600 | Supplies & Materials | 12 | 12 | 13 | 13 | 14 |
| 3100 | Equipment | 9 | 10 | 11 | 12 | 12 |
| 8126 | Regional Indirect Cost | 12 | 12 | 13 | 14 | 14 |
| 8128 | Office Indirect Cost | 12 | 13 | 13 | 14 | 15 |
| Total Federal Estimate: | | 107 | 111 | 117 | 122 | 127 |
| Total Estimate: | | 107 | 111 | 117 | 122 | 127 |

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Hazardous Materials Management Program | Activity ID: | 534 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A2L |

Handle, collect, characterize, store, and/or dispose of hazardous materials and wastes throughout Northern California Area Office (NCAO). RCRA mandates a "cradle to grave" responsibility for hazardous wastes, and Reclamation Facilities are generators of waste including solvents, waste oil (regulated as hazardous waste in California) paints and thinners, oily rags, pesticides, toner and laboratory chemicals, etc.

Impact(s) if Unfunded:

If not fully funded, Reclamation could face possible fines and penalties, as well as private party lawsuits, from failure to characterize and cleanup a contaminated site. Failure to investigate, clean up contaminated sites and handle hazardous materials may present risks to employee and public health as well as threaten land and water resources and endanger wildlife. Full funding will ensure proper management of the hazardous waste program at NCAO.

Activity Authorization:

Updates and revisions of Spill Prevention control and Countermeasure Plans are required every three years for most Mid-Pacific Regional facilities as mandated by the CWA. Investigate, Characterize and clean up hazardous waste sites throughout the NCAO. Determination of hazardous waste and cleanup of contaminated sites is required under RCRA and CERCLA.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 22 | 22 | 22 | 22 | 22 |
| 2500 | Other Services | 33 | 33 | 33 | 33 | 33 |
| 2600 | Supplies & Materials | 31 | 31 | 31 | 31 | 31 |
| 8126 | Regional Indirect Cost | 7 | 7 | 7 | 7 | 7 |
| 8128 | Office Indirect Cost | 7 | 7 | 7 | 7 | 7 |
| Total Federal Estimate: | | 100 | 100 | 100 | 100 | 100 |
| Total Estimate: | | 100 | 100 | 100 | 100 | 100 |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Clear Creek Restoration | Activity ID: | 537 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | No |
| Description of Activity: | | Fund: | A3F |

Clear Creek Restoration continues to implement projects that correct habitat deficiencies which limit Chinook salmon and steelhead production in, between Whiskeytown Dam and the Sacramento River. Continued restoration of Clear Creek should receive a high priority within Reclamation since Endangered Species Act threatened spring-run Chinook salmon and steelhead inhabit the creek. Activities that improve habitat and production of these threatened fish can increase the chance of species recovery and potentially could increase operational flexibility at Reclamation facilities.

The removal of McCormick-Saeltzer Dam, in 2000, opened ten miles of new habitat for spring-run and steelhead. However, recent studies have indicated that insufficient spawning habitat in this section prevents fish from attaining escapement numbers high enough to establish a self-sustaining population. Without improvements in spawning habitat, the benefits of removing McCormick-Saeltzer Dam will not be realized.

In Fiscal Year 2007 funds will be used for the addition of spawning gravel to the creek. This activity will increase spawning habitat necessary for the recovery of spring-run and steelhead.

Impact(s) if Unfunded:

If not fully funded, restoration activities mandated in the Central Valley Project Improvement Act, Section 3406 (b)(12) will not be met. Additional ramifications to partial funding would include inability to adequately restore spring-run Chinook salmon and steelhead habitat.

Activity Authorization:

Central Valley Project Improvement Act (Public Law 102-575), Section 3406 (b)(12)

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 30 | 30 | 30 | 30 | 33 |
| 2500 | Other Services | 87 | 102 | 102 | 102 | 113 |
| 8126 | Regional Indirect Cost | 9 | 9 | 9 | 9 | 10 |
| 8128 | Office Indirect Cost | 9 | 9 | 9 | 9 | 10 |
| Total Federal Estimate: | | 135 | 150 | 150 | 150 | 166 |
| Total Estimate: | | 135 | 150 | 150 | 150 | 166 |

| | | | |
|---------------------------------|---|----------------------------------|-----|
| Activity Name: | Coleman National Fish Hatchery Rehabilitation | Activity ID: | 538 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A3F |

The Central Valley Project Improvement Act [CVPIA] (Public Law 102-575), Section 3406 (b)(11) mandates that the Coleman National Fish Hatchery (Coleman) undergo rehabilitation according to the U.S. Fish and Wildlife Service's (FWS) 1987 Station Development Plan (SDP). The majority of work contained in the SDP has either already been implemented or has been determined by the FWS as not required at this point in time. Outstanding work which still remains to be implemented includes: 1) improvements to the domestic water supply system, 2) modifying intake #1 to reduce fish entrainment, and 3) implement seismic upgrades to both the Maintenance and Administration Buildings.

Water and Related Resources funding in FY 2007 will be used to seismically upgrade both the Maintenance and Administration Buildings. Upgrades are required for health and human safety purposes, and have been strongly recommended by Reclamation engineers, as well by an independent engineering report conducted by the FWS.

Impact(s) if Unfunded:

If not fully funded, Reclamation will not meet the requirement of the CVPIA to rehabilitate and expand the CNFH by implementing the FWS's 1987 Station Development Plan. Also, the buildings will not meet building code standards for health and human safety.

Activity Authorization:

Coleman National Fish Hatchery rehabilitation is mandated by the Central Valley project Improvement Act (Public Law 102-575), Section 3406 (b)(12).

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|----------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 60 | 45 | 45 | 35 | - |
| 2500 | Other Services | 365 | 100 | 50 | 50 | - |
| 8126 | Regional Indirect Cost | 50 | 12 | 12 | 10 | - |
| 8128 | Office Indirect Cost | 50 | 13 | 13 | 10 | - |
| Total Federal Estimate: | | 525 | 170 | 120 | 105 | - |
| Total Estimate: | | 525 | 170 | 120 | 105 | - |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Alternative Hatchery Designs | Activity ID: | 542 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | No |
| Description of Activity: | | Fund: | A3F |

The Alternative Hatchery Design Program will fund projects that examine innovative methods of producing hatchery-reared anadromous fish. Experiments will focus on rearing methods which increase post-release survival, and reduce intraspecific competition with naturally produced fish. In addition, research will also focus on methods to reduce the potential for conflicts between the operation of Coleman National Fish Hatchery (Coleman) and the Battle Creek Restoration Program.

Actions in FY 2007 will examine the potential for expanding hatchery facilities near Shasta Dam for late-fall Chinook salmon and steelhead production. In addition, feasibility studies will be conducted that examine ways to increase the biological isolation of Coleman from Battle Creek thus facilitating the restoration of naturally produced anadromous fish.

Impact(s) if Unfunded:

If unfunded, Reclamation will lose the opportunity to provide innovative alternatives that address how to allow for continued operation of Coleman while still meeting the goals and objectives for the restoration of naturally produced anadromous fish in Battle Creek. In addition, experiments may results in ways to reduce the cost of operation of Coleman by increasing post-release juvenile survival.

Activity Authorization:

Central Valley Project Improvement Act (Public Law 102-575), Section 3406

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 40 | 40 | 40 | 50 | 50 |
| 2500 | Other Services | 100 | 100 | 100 | 100 | 100 |
| 2600 | Supplies & Materials | 10 | 10 | 10 | 15 | 15 |
| 8126 | Regional Indirect Cost | 10 | 10 | 10 | 15 | 15 |
| 8128 | Office Indirect Cost | 10 | 10 | 10 | 15 | 15 |
| Total Federal Estimate: | | 170 | 170 | 170 | 195 | 195 |
| Total Estimate: | | 170 | 170 | 170 | 195 | 195 |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Shasta Dam | Activity ID: | 545 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A4N |

Operations and maintenance of the Shasta Dam structure, outlet facilities and associated control, stream gages and other monitoring equipment. Administration of the Safety of Dams program.

Impact(s) if Unfunded:

The reliability of this facility is essential to the water operations of the Central Valley Project and the Sacramento River. The Shasta Dam provides flood control, agricultural and municipal water supplies, fishery mitigation and temperature control flows in support of the Endangered Species Act in the Sacramento River. Failure to properly maintain and operate this structure will impair these capabilities allowing degradation of the structure and its installed equipment

Activity Authorization:

The CVP was authorized by a funding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|--------------|--------------|--------------|--------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 770 | 785 | 800 | 845 | 860 |
| 121H | OWCP | 63 | 64 | 65 | 66 | 70 |
| 2100 | Total Travel | 15 | 15 | 15 | 15 | 15 |
| 2300 | Rent Comm & Util | 20 | 20 | 25 | 23 | 25 |
| 2500 | Other Services | 356 | 382 | 384 | 380 | 400 |
| 2600 | Supplies & Materials | 196 | 200 | 225 | 214 | 215 |
| 8126 | Regional Indirect Cost | 222 | 226 | 230 | 244 | 260 |
| 8128 | Office Indirect Cost | 222 | 226 | 230 | 244 | 260 |
| Total Federal Estimate: | | 1,864 | 1,918 | 1,974 | 2,031 | 2,105 |
| Total Estimate: | | 1,864 | 1,918 | 1,974 | 2,031 | 2,105 |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Coleman National Fish Hatchery O&M | Activity ID: | 548 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A4G |

Funding provides for the operation and maintenance of the Coleman National Fish Hatchery (CNFH), Livingston Stone National Fish Hatchery (LSFH), and support activities from the California-Nevada Fish Health Center (CA/NV FHC) and the Northern Central Valley Fish and Wildlife Office, Red Bluff (RBFOW). The CNFH, LSFH and supporting offices enable Reclamation to meet legal anadromous fish mitigation requirements for the construction of Keswick and Shasta Dams.

Impact(s) if Unfunded:

If not fully funded, the CNFH and LSFH will not meet legal mitigation requirements, agreed upon by Reclamation, for construction of Keswick and Shasta Dams. Furthermore, a reduction in funding would prevent CNFH and LSFH from purchasing equipment and initiating maintenance projects to ensure proper function of the facilities, most critically is the Ozone Generating Facility. If the hatcheries are not properly maintained there's an increased risk of equipment failure(s) that could lead to fish die-offs.

Activity Authorization:

The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|--------------|--------------|--------------|--------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 100 | 100 | 100 | 125 | 130 |
| 4100 | Grants & Coop Agreemts | 4,430 | 4,568 | 4,700 | 4,982 | 5,132 |
| 8126 | Regional Indirect Cost | 30 | 30 | 30 | 35 | 40 |
| 8128 | Office Indirect Cost | 30 | 30 | 30 | 35 | 40 |
| Total Federal Estimate: | | 4,590 | 4,728 | 4,860 | 5,177 | 5,342 |
| Total Estimate: | | 4,590 | 4,728 | 4,860 | 5,177 | 5,342 |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Keswick Powerplant | Activity ID: | 549 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | Fund: A4P | | |

Operation and maintenance of the Keswick Powerplant structure, power generators, auxiliary equipment, supervisory and data acquisition equipment, communications systems and industrial shop facilities.

Impact(s) if Unfunded:

Normal flows into the Sacramento River are regulated by flows through the Keswick Powerplant generators. Inability to operate the generators will necessitate bypass through the Keswick Dam Rivergates and will result in a significant loss of power revenue.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|--------------|--------------|--------------|--------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 425 | 450 | 475 | 490 | 500 |
| 121H | OWCP | 60 | 65 | 65 | 65 | 70 |
| 2100 | Total Travel | 20 | 20 | 20 | 20 | 20 |
| 2300 | Rent Comm & Util | 55 | 60 | 65 | 65 | 70 |
| 2500 | Other Services | 275 | 280 | 273 | 272 | 270 |
| 2600 | Supplies & Materials | 206 | 187 | 184 | 184 | 190 |
| 8126 | Regional Indirect Cost | 124 | 126 | 129 | 135 | 150 |
| 8128 | Office Indirect Cost | 124 | 126 | 129 | 135 | 150 |
| Total Federal Estimate: | | 1,289 | 1,314 | 1,340 | 1,366 | 1,420 |
| Total Estimate: | | 1,289 | 1,314 | 1,340 | 1,366 | 1,420 |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Shasta Powerplant | Activity ID: | 550 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A4P |

Operation and maintenance of the Shasta Powerplant structure, power generators, auxiliary equipment, supervisory and data acquisition equipment, communications systems, elevators and industrial shop facilities.

Impact(s) if Unfunded:

Normal flows into the Sacramento River above Keswick are regulated by flows through the Shasta powerplant generators. Inability to operate the generators will necessitate bypass through the Shasta Dam river outlet valves and result in a significant loss of power revenue. In addition, operation of the Temperature Control Device (TCD), which is an integral part of the Sacramento River temperature control program in support of the salmon mitigation efforts, is predicated by water passage through the generator penstocks. Failure to provide unit availability adequate to support required releases will impede TCD operation.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|--------------|--------------|--------------|--------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 1,925 | 1,964 | 2,003 | 2,003 | 2,005 |
| 121H | OWCP | 67 | 68 | 69 | 69 | 70 |
| 2100 | Total Travel | 23 | 23 | 23 | 23 | 25 |
| 2300 | Rent Comm & Util | 32 | 33 | 34 | 34 | 35 |
| 2500 | Other Services | 468 | 477 | 487 | 487 | 490 |
| 2600 | Supplies & Materials | 520 | 530 | 541 | 541 | 540 |
| 8126 | Regional Indirect Cost | 577 | 589 | 601 | 601 | 600 |
| 8128 | Office Indirect Cost | 577 | 589 | 601 | 601 | 600 |
| Total Federal Estimate: | | 4,189 | 4,273 | 4,359 | 4,359 | 4,365 |
| Total Estimate: | | 4,189 | 4,273 | 4,359 | 4,359 | 4,365 |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Apprentice Training | Activity ID: | 551 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A4P |

Funding is required to train new apprentices in various journeymen trades as needed to operate and maintain the Shasta division. The goal is to maintain proficiency in a changing and depleting work force.

Impact(s) if Unfunded:

Lack of funding will result in a significant loss of skilled journeymen throughout the project. This loss will have a major impact in our ability to efficiently operate and maintain reliable facilities.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 350 | 350 | 350 | 350 | 350 |
| 2100 | Total Travel | 40 | 40 | 40 | 40 | 40 |
| 2500 | Other Services | 40 | 40 | 40 | 40 | 40 |
| 8126 | Regional Indirect Cost | 110 | 110 | 110 | 110 | 110 |
| 8128 | Office Indirect Cost | 110 | 110 | 110 | 110 | 110 |
| Total Federal Estimate: | | 650 | 650 | 650 | 650 | 650 |
| Total Estimate: | | 650 | 650 | 650 | 650 | 650 |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Keswick Dam | Activity ID: | 552 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A4P |

Operation and maintenance of the Keswick Dam structure, river gates, intake structure and stoplogs, stilling basin, Keswick Reservoir log booms, gantry crane, routine forebay dredging, emergency generator, supervisory control and data acquisition equipment and the Keswick Fish Trap and auxiliary equipment. The RO&M and Safety of Dams programs for this facility are administered under this account also.

Impact(s) if Unfunded:

Keswick regulates the flow in the Sacramento River. It is a crucial facility in flood control, water delivery and fishery mitigation programs. Keswick Fish Trap supplies broodstock for the Coleman National Fish Hatchery and is used in part to harvest the Winter Run chinook Salmon, which are listed as a Federal Endangered Species. Efficient operation of this facility is essential to the salmonid fishery mitigation efforts in the Sacramento River. In addition, Keswick Dam provides flood control and agricultural and municipal water supplies. Failure to properly maintain this structure will impair these capabilities by allowing degradation of the structure and its installed equipment.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|--------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 416 | 424 | 432 | 440 | 445 |
| 121H | OWCP | 52 | 53 | 54 | 55 | 60 |
| 2100 | Total Travel | 5 | 5 | 5 | 5 | 10 |
| 2300 | Rent Comm & Util | 5 | 5 | 5 | 5 | 10 |
| 2500 | Other Services | 110 | 112 | 114 | 115 | 120 |
| 2600 | Supplies & Materials | 84 | 86 | 88 | 93 | 95 |
| 8126 | Regional Indirect Cost | 132 | 135 | 138 | 140 | 140 |
| 8128 | Office Indirect Cost | 132 | 135 | 138 | 140 | 140 |
| Total Federal Estimate: | | 936 | 955 | 974 | 993 | 1,020 |
| Total Estimate: | | 936 | 955 | 974 | 993 | 1,020 |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Life Safety Code | Activity ID: | 553 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | Fund: | | A5M |

Funds will be utilized to continue the abatement of Life Safety Code deficiencies identified by the 1996 Mid Pacific Region Life Safety Code Program Report. This report highlighted an estimated \$890,000 of abatement costs within the Shasta Division.

Impact(s) if Unfunded:

Shasta Division facilities will continue to be in non-compliance with prevailing Life Safety Code Regulations

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 50 | 50 | 50 | 50 | 50 |
| 2500 | Other Services | 70 | 70 | 70 | 70 | 70 |
| 2600 | Supplies & Materials | 150 | 150 | 150 | 150 | 150 |
| 8126 | Regional Indirect Cost | 15 | 15 | 15 | 15 | 15 |
| 8128 | Office Indirect Cost | 15 | 15 | 15 | 15 | 15 |
| Total Federal Estimate: | | 300 | 300 | 300 | 300 | 300 |
| Total Estimate: | | 300 | 300 | 300 | 300 | 300 |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Shasta Enlargement Studies | Activity ID: | 689 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | No |
| Description of Activity: | | Fund: | A10 |

This Feasibility Study is part of the CALFED program. The feasibility study is looking at increases of Shasta Dam of approximately 6.5 feet in dam crest height to store an additional 300 TAF of water to meet the goals and objectives of the CALFED program.

Impact(s) if Unfunded:

If this program is unfunded, the ability for the CALFED to meet its short and long-term water storage objectives will not be met. This is of particular concern as the CALFED is actually a multi-objective program with four main elements; water storage, levee system integrity, water quality, and ecosystem restoration. If any one of the elements does not proceed as agreed to and certified in the CALFED programmatic Record of Decision, then progress on all elements will stagnate.

Activity Authorization:

PL 96-375

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------|------|------|------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 1,670 | - | - | - | - |
| 2100 | Total Travel | 125 | - | - | - | - |
| 2300 | Rent Comm & Util | 250 | - | - | - | - |
| 2400 | Printing and Repro | 125 | - | - | - | - |
| 2500 | Other Services | 1,650 | - | - | - | - |
| 2600 | Supplies & Materials | 10 | - | - | - | - |
| 8126 | Regional Indirect Cost | 320 | - | - | - | - |
| 8128 | Office Indirect Cost | 850 | - | - | - | - |
| Total Federal Estimate: | | 5,000 | - | - | - | - |
| Total Estimate: | | 5,000 | - | - | - | - |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Land Management Activities | Activity ID: | 761 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A2L |

Land management services associated with Reclamation property in the Shasta Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundry research, administration of contracts for construction and maintenance activities on Reclamation land.

Impact(s) if Unfunded:

If not fully funded, lands will not be properly administered and subject to misuse and/or vandalism, etc.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|------------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 66 | 68 | 70 | 72 | 74 |
| 2100 | Total Travel | 2 | 2 | 2 | 2 | 2 |
| 2200 | Total Transportation | 1 | 1 | 1 | 1 | 1 |
| 2400 | Printing and Repro | 1 | 1 | 1 | 1 | 1 |
| 2500 | Other Services | 1 | 1 | 1 | 1 | 1 |
| 2600 | Supplies & Materials | 1 | 1 | 1 | 1 | 1 |
| 8126 | Regional Indirect Cost | 20 | 21 | 22 | 23 | 24 |
| 8128 | Office Indirect Cost | 20 | 21 | 22 | 23 | 24 |
| Total Federal Estimate: | | 112 | 116 | 120 | 124 | 128 |
| Total Estimate: | | 112 | 116 | 120 | 124 | 128 |

Activity Name: A D M S Accessibility Corrective Actions**Activity ID:** 831**Project/Division:** 1741 - CVP, Shasta Division (NC-100)**Subject to Reimbursement:** Yes**Description of Activity:****Fund:** A5M

Minimal facility retrofits to meet federal accessibility standards, includes retrofitting restrooms, installing disabled parking, and providing accessible work areas. May include retrofits to public recreation areas managed by CA State Parks.

Impact(s) if Unfunded:

Risk of legal challenge. Would not meet goals set by the President, Secretary of the Interior and Commissioner. All USBR retrofits must be completed by 2010 to meet goals. Backlog of action plans with few or no retrofits.

Activity Authorization:

Architectural Act and Rehabilitation Act.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| Object Code | | Breakdown by Object Code | | | | |
|-------------------------|----------------|--------------------------|------|------|------|------|
| | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 2500 | Other Services | 500 | 500 | 500 | 500 | - |
| Total Federal Estimate: | | 500 | 500 | 500 | 500 | - |
| Total Estimate: | | 500 | 500 | 500 | 500 | - |

| | | | |
|---------------------------------|--------------------------------------|----------------------------------|-----|
| Activity Name: | Shasta Pumping Facility | Activity ID: | 934 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | No |
| Description of Activity: | | Fund: | A5M |

Add two 350hp variable speed pumps to the existing 4 pumps at Shasta Pumping Plant. Add new piping and a surge tank.
Replace the existing transformer bank.

Impact(s) if Unfunded:

The present setup is maxed out during typical late summer operation, low lake and high water demand. Water flow changes are in discrete steps which can water hammer the piping or upset the filter media in the treatment plant. Frequent starts and stops to achieve different flow rates are causing motor problems, trips, unreliability.

Activity Authorization:

***** ALL DOLLARS IN THOUSANDS *****

| Object Code | | Breakdown by Object Code | | | | |
|-------------|--------------------------------|--------------------------|----------|----------|----------|----------|
| | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 2500 | Other Services | 500 | - | - | - | - |
| | Total Federal Estimate: | 500 | - | - | - | - |
| | Total Estimate: | 500 | - | - | - | - |

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Hydrilla Detection And Eradication Project | Activity ID: | 997 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | No |
| Description of Activity: | | Fund: | A4N |

Hydrilla Verticillata Royle (hydrilla) is a noxious aquatic weed. Once established, hydrilla develops dense mats that produce a canopy over the water surface. This canopy prevents the transmission of light through the water column, eventually resulting in loss of native and essential vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a depression of dissolved oxygen concentration which can lead to massive fish kills. Dense infestations of hydrilla prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes. Hydrilla clogs rivers, streams, canals and ditches, reducing their capacity and preventing the timely delivery of water to customers.

This program is to control the growth and spread of hydrilla.

Impact(s) if Unfunded:

Without a program to detect and eradicate this pernicious aquatic weed, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

Activity Authorization:

Section 1453 of Public Law 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611) and Public Law 104-406

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| Object Code | | Breakdown by Object Code | | | | |
|-------------|--------------------------------------|--------------------------|--------------|--------------|--------------|--------------|
| | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 2500 | Other Services | 6 | 6 | 6 | 6 | 6 |
| | Total Federal Estimate: | 6 | 6 | 6 | 6 | 6 |
| N/F | Non-Federal Cost Share | 1,338 | 1,338 | 1,338 | 1,338 | 1,338 |
| | Total Non-Federal Cost Share: | 1,338 | 1,338 | 1,338 | 1,338 | 1,338 |
| | Total Estimate: | 1,344 | 1,344 | 1,344 | 1,344 | 1,344 |

| | | | |
|---------------------------------|--|----------------------------------|------|
| Activity Name: | Water Quality/Flooding/Conjunctive Use | Activity ID: | 1106 |
| Project/Division: | 1741 - CVP, Shasta Division (NC-100) | Subject to Reimbursement: | No |
| Description of Activity: | | Fund: | A1W |

The BOR's recently acquired state-of-the-art model, called HydroSphere, overcomes shortcomings of previous models and can be applied to analyze the effects of flooding and provide multi-purpose solutions. As a practical decision support tool, HydroSphere can provide management guidance for minimizing economic and environmental impacts of flooding in the Sacramento Basin. The model will be developed for analysis of flooding, conjunctive use of surface and subsurface water, and evaluation of water-quality issues. The tasks will include existing-data evaluation, development of conceptual model of the entire basin, application of GIS and visualization tools for respectively pre- and post-processing of input data and model results, model calibration, validation, sensitive analyses, documentation. The model will then become a valuable tool for optimal integrated management of water resources and floods.

Impact(s) if Unfunded:

Lack of appropriate model for flood analysis and conjunctive use of surface and sub-surface water.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

| | | Breakdown by Object Code | | | | |
|--------------------------------|---------------------------|--------------------------|------|------|------|------|
| Object Code | | FY07 | FY08 | FY09 | FY10 | FY11 |
| 1100 | Total Salaries & Benefits | 200 | - | - | - | - |
| 8126 | Regional Indirect Cost | 60 | - | - | - | - |
| 8128 | Office Indirect Cost | 60 | - | - | - | - |
| Total Federal Estimate: | | 320 | - | - | - | - |
| Total Estimate: | | 320 | - | - | - | - |